


MEMORANDUM

November 21, 2008

TO: County Council

FROM: Linda McMillan, Senior Legislative Analyst 

SUBJECT: **FY09 Savings Plan – Health and Human Services Committee Report and Recommendations**

The HHS Committee met on November 20 and reviewed the Executive's recommended FY09 Savings Plan for the following budgets:

Budget

Commission for Women (© 20)
Department of Health and Human Services (© 23-27)
Human Rights Commission (© 28)
Department of Public Libraries (© 31)

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The HHS Committee recommends the approval of the FY09 Savings Plan for the Commission for Women, Human Rights Commission, and Department of Public Libraries as recommended by the Executive. The HHS Committee recommends approval of the FY09 Savings Plan for the Department of Health and Human Services with the following exceptions and clarifications:

S18 Reduce Supplement to Providers of Services to the Developmentally Disabled (\$175,000)

The Committee recommends (3-0) disapproval of this reduction which would reduce the county supplemental funding to non-profit organizations that provide care to

developmentally disabled persons. The Committee felt that this reduction would be a too great a burden to the non-profit organizations and could impact worker pay depending on how the reduction is handled by the non-profit. The Committee is not offsetting this reduction with another reduction within DHHS. Councilmembers Trachtenberg and Berliner shared that they will be proposing alternative reductions in other areas of the County Government budget. Councilmember Leventhal encouraged the non-profit providers to look for ways to pool resources and minimize administrative costs in order to maximize dollars that can be used for direct service.

S30 Montgomery Cares

(\$510,000)

The Committee reluctantly recommends (3-0) approval of this reduction with the understanding from the Director of DHHS that it will not reduce patient care or cap the number of patients that may enroll in Montgomery Cares. The Committee discussed the patient projection used by DHHS in calculating the estimated savings, the patient projects included in the Montgomery Cares quarterly report which estimates about 2,500 more patients that the department, and the possibility that the economic downturn may result in people losing health insurance and coming for Montgomery Cares. The Committee requested regular reports on the actual and projected number of patients and costs for patient care.

S43 Reduce Rental Assistance Program (RAP) subsidies funded in DHHS (\$250,000)

The Committee approves (3-0) reducing the General Fund appropriation to DHHS by \$250,000 but recommends retaining the total number of RAP subsidies (1,769) approved in the budget and as a part of the Housing First Plan by shifting the cost to the Housing Initiative Fund. The costs can be funded by the HIF in FY09 within the \$4.5 million that the Council required be reserved for Housing First.

Background from November 20th Committee Packet

1. Commission for Women (© 20)

The Executive is recommending one item for the Commission for Women:

S1 Program Specialist 1 position from full-time to part-time (\$32,940)

The narrative notes that instead of expanding a half-time position to full-time as approved in the FY09 Operating Budget, the position has only been extended by 5 additional hours per week. The narrative notes that the incumbent is one of two part-time staff who speaks Spanish and there is an increasing number of clients who speak Spanish. Bi-lingual Services are available only during the hours these part-time employees are available.

HHS Committee Recommendation: Concur with the Executive's recommendation.

2. Department of Health and Human Services (© 23-27)

The Department of Health and Human Services has identified \$3,195,250 in saving to the General Fund. These savings are achieved through 43 specific items. The following items were discussed by the HHS Committee.

S18 Reduce Supplement to Providers of Services to the (\$175,000) Developmentally Disabled

The FY09 Operating Budget resolution appropriated \$8,384,260 to the Department of Health and Human Services who is authorized to provide these funds to the 26 non-profit organizations included in the non-competitive list (Section G of the resolution) to provide “residential, vocational, supported employment, day habilitation, individual and family support services to persons with developmental disabilities.” As a part of the Executive’s Recommended FY09 Operating Budget, the Executive added \$175,000 for the annualized cost of the disability supplement based on expansion that occurred during FY08. The Executive is now recommending that the annualization of the supplement’s expansion not be paid. The annualization of supplement funds are paid out proportionately to the 26 providers based on the percentage of Developmental Disability Administration (DDA) allocated to the County a provider receives. It is not directly tied to an individual case or an individual worker but this reduction as there was agreement that using DDA funding takes into account the number and complexity of cases. This savings plan item will reduce the amount paid to providers. The average reduction to an organization would be about \$6,700, but given that some providers are large and some small it is expected that the reductions will range from \$315 to \$28,000 in proportion to overall DDA funds received by the organization.

HHS Committee Recommendation: The Committee recommends (3-0) disapproval of this reduction which would reduce the county supplemental funding to non-profit organizations that provide care to developmentally disabled persons. The Committee felt that this reduction would be a too great a burden to the non-profit organizations and could impact worker pay depending on how the reduction is handled by the non-profit. The Committee is not offsetting this reduction with another reduction within DHHS. Councilmembers Trachtenberg and Berliner shared that they will be proposing alternative reductions in other areas of the County Government budget. Councilmember Leventhal encouraged the non-profit providers to look for ways to pool resources and minimize administrative costs in order to maximize dollars that can be used for direct service.

S21 End Chore Services to 48 Clients in February 2009 (\$50,000)

This will reduce the dollars available for chore services by one-third. Based on current spending, the Department estimates that chore services as a stand alone service would end in February 2009. In critical cases, for example where a frail or vulnerable client in the system was found to need chore services to help with a hoarding problem, funds will be found to provide limited chore services to address the specific situation.

HHS Committee Recommendation: Concur with the Executive’s recommendation.

S22 County match for Senior Assisted Group Homes (\$50,000)

The Department has told Council staff that the State has frozen this program. While there are 24 people on the waiting list, the placement is made by the State. There is a reduced need for county subsidy because of the State's decisions.

HHS Committee Recommendation: Concur with the Executive's recommendation.

S24 Contractual Lapse for Dental Hygienist Services (\$15,000)

The narrative notes that these savings "will be achieved" due to late executive of the contract. It would be more accurate to state that the savings "have been achieved" as this reduction is due to the contract being finalized later than assumed in the budget.

HHS Committee Recommendation: Concur with Executive's recommendation.

S25 YMCA After-School Program and mini-grants (\$14,400)

As noted in the narrative, the program will continue to serve an average of 35 but the staffing ratio will be increased from 1 staff to 11½ youth to one staff for every 13 youth. The number of mini-grants that can be awarded during the year will be reduced by 10 from 40 to 30.

HHS Committee Recommendation: Concur with Executive's recommendation.

S30 Montgomery Cares (\$510,000)

The narrative indicates that the savings will come from a reduction in operating expenses for facilities, community pharmacy, behavioral health pilot, and a homeless services contractual position.

For FY09, the total appropriation to Montgomery Cares is \$11,070,317. The Department has based the budget on enrollment of 19,430 and 52,461 primary care encounters, or 2.7 encounters per client. The facilities allocation will allow for grants being processed through the Primary Care Coalition and about \$120,000 for the East County Clinic. Facility enhancements beyond that will not be made in FY09. The following table provides information on the major cost areas.

Montgomery Cares	Original Budget	Amount Reduced for Savings Plan	Revised Budget
Support for Primary Care Visits	\$3,253,182	\$0	\$3,253,182

Montgomery Cares	Original Budget	Amount Reduced for Savings Plan	Revised Budget
Community Pharmacy and Med Bank (reduction is in medication for clinics)	\$1,975,021	(\$50,000)	\$1,925,021
Cultural Competency	\$97,000	\$0	\$97,000
Pilot Program (reduction is to Behavioral Health based on expected cost)	\$950,000	(\$4,000)	\$946,000
Specialty Services	\$562,077	\$0	\$562,077
Program Development	\$344,000	\$0	\$344,000
Information Technology	\$375,000	\$0	\$375,000
Primary Care Coalition Administration	\$524,070	\$0	\$524,070
Eligibility Determination	\$184,014	\$0	\$184,014
DHHS Administration	\$509,313	\$0	\$509,313
New Facility Operating and Facility Build-out (reduction in facility build-out)	\$1,502,818	(\$351,950)	\$1,150,868
Health Care for the Homeless (reduction of one position and projections for spending to date)	\$793,822	(\$104,050)	\$689,772
TOTAL	\$11,070,317	(\$510,000)	\$10,560,317

Attached at © 51-56 are excerpts from the Montgomery Cares Advisory Board's FY09 first quarter report. As can be seen at © 51, two new clinics opened during FY08 and the number of unduplicated patients at all the facilities has increased substantially. The information provided to the Montgomery Cares Advisory Board by the Primary Care Coalition estimates that in FY09, 22,287 unduplicated patients will be seen. This is a 33% increase from FY08 and is 2,857 more than the number being used by the Department in developing the savings plan.

The Committee discussed that the Department has looked for reductions in places that do not impact direct services – unless a greater number of people than assumed show up for those services. The monies in these categories can be shifted among the categories based on demand, and while the \$510,000 in savings is mainly tagged to decisions not to enhance facilities, the reduction of a contractual position for healthcare for the homeless because it will be staffed by a county position, and projected spending in other areas, the \$510,000 could be shifted to "Support

for Primary Care Visits” if the demand was greater than expected. As has been discussed in other forums, one consequence of the economic downturn is an increase in the number of persons without medical insurance, some of whom may be eligible for and want to use Montgomery Cares services.

HHS Committee recommendation: The Committee reluctantly recommends (3-0) approval of this reduction with the understanding from the Director of DHHS that it will not reduce patient care or cap the number of patients that may enroll in Montgomery Cares. The Committee discussed the patient projection used by DHHS in calculating the estimated savings and the patient projects included in the Montgomery Cares quarterly report, which is about 2,500 higher than the DHHS projections. The Committee also discussed the possibility that the economic downturn may result in people losing health insurance and coming for Montgomery Cares. The Committee requested regular reports on the actual and projected number of patients and costs for patient care.

**S32 Psychiatric contract in Child and Adolescent Mental Health (\$90,640)
 Services – shift to County Psychiatrist**

The Department has determined that the services that were to be handled through a contract can be handled by a county psychiatrist. It is not expected that the number of children and families will be impacted. While this will increase the workload on the county staff psychiatrist, the Department believes the savings can be achieved for this fiscal year with no impact on services.

HHS Committee Recommendation: Concur with Executive’s recommendation. The Committee clarified that the Department is not replacing a contract employee with a county employee but rather not using contract service by increasing the caseload, within standards, for current county staff. The Committee requested an update in the spring to review caseloads and determine if there has been any adverse impact.

S34 Lapse for Outpatient Addictions Treatment Cost (\$22,470)

As is the case with the dental hygienist, these savings have already been realized as a result of a delay in implementing treatment contracts. The savings plan notes that this delay was caused by changing the procurement method to an open solicitation.

HHS Committee Recommendation: Concur with the Executive’s recommendation.

S36 Behavioral Health and Crisis Services – Reduce Lab Services (\$6,000)

DHHS staff has explained that this is not a reduction in services but is a savings based on the projected level of services that will be needed in FY09. Therefore, there is not an impact to those who need to use these services.

HHS Committee Recommendation: Concur with the Executive’s recommendation.

S37 Behavioral Health and Crisis Services – Pharmacy Assistance Services (\$40,000)

The budget provided for the Primary Care Coalition to have two positions for Medbank Pharmacy Services but it has been determined that only one position is needed. There is no impact to those using the Medbank services.

HHS Committee Recommendation: Concur with the Executive's recommendation.

S40 Residential Mental Health Fund (\$35,000)

DHHS staff has told Council staff that the FY09 contracts with providers for this additional funding are in place and that \$35,000 is the unencumbered balance. There should be no service impact from this reduction as the funds would not be spent on these contracts even without the savings plan.

HHS Committee Recommendation: Concur with the Executive's recommendation.

S43 Reduce Rental Assistance funded in DHHS (\$250,000)

There are two savings plan reductions in Special Needs Housing. The first is a \$60,000 reduction in the Handicapped Rental Assistance Program (H-RAP) which was allocated for temporary staff and operating expenses. H-RAP provides a shallow subsidy averaging about \$150 per month to about 220 clients. There is currently no wait list for this housing assistance program.

The second reduction is a reduction in DHHS funded portion of the Rental Assistance Program (RAP) which is item S43. RAP serves households with an income below 50% of area median income. There is maximum capacity for 1,619 households in the DHHS appropriation. For FY09, as a part of the Housing First effort, \$360,000 is allocated in the Housing Initiative Fund (HIF) for subsidies for an additional 150 households. As of last month there were 700 applications pending (not all those with pending applications will be found eligible.) At the HHS and PHED Committee update on Housing First, DHHS Director Ahluwalia told the joint Committee that 81 new households have been enrolled in RAP, for a total of 1,700. Households must recertify every twelve months so clients move in and out of the program during the year.

Under the original DHHS budget and Housing First HIF allocation, a maximum of 1,769 households would be served by RAP in FY09 (1,619 + 150). Given the pending applications and the economic situation, Council staff believes that there should easily be an additional 69 families that would be eligible for and benefit from RAP.

DHHS Committee Recommendation: Shift \$250,000 in RAP subsidies from DHHS to HIF. The Committee approves (3-0) reducing the General Fund appropriation to DHHS by \$250,000 but recommends retaining the total number of RAP subsidies (1,769) approved in the budget and as a part of the Housing First Plan by shifting the cost to the Housing Initiative Fund. The costs can be funded by the HIF in FY09 within the \$4.5 million that the Council required be reserved for Housing First.

3. Human Rights Commission (© 28)

The Executive is recommending two items for the Human Rights Commission:

S1	Lapse from vacant director position	(\$33,350)
S2	Lapse from vacant compliance director position	(\$28,250)

Council staff understands that in both these cases this is actual accrued lapse. The Executive Director position is now filled. The Director of Compliance positions is vacant and there is an Acting Director of Compliance.

During the recent HHS and PHED Committee discussion on the Equal Rights Center report that discussed discrimination for those using housing vouchers, the HHS Committee indicated that it would want to review staffing in the Human Rights Commission during FY10 budget worksessions. The Committee may want to understand whether the Executive is planning on filling the Director of Compliance position during FY09.

Council Staff Recommendation: Concur with the Executive's recommendation.

4. Public Libraries (© 31)

The Executive recommends a total reduction of \$979,820 for the Public Libraries' savings plan. This total consists of the following:

S1 and S2 Reduce: Library Materials budget:	(\$787,420)
S3 Decrease cost: Non-materials operating expenses	(\$142,400)
S5 Reduce: Vacancy Management Plan	(\$ 50,000)

(note: the plan does not include an item S4)

While material reductions are not ideal, In Council staff's view they are preferable to the alternative of reducing staff levels or affecting branch services and hours.

The library budget consists of three program areas; the two for Collection Management and Library Branch Services comprise by far most of the budget with the remainder attributed to administration and support services. Thus reductions must largely come from either materials or branch services staff.

In recent years, the libraries have taken reductions in both areas. The department's approved FY08 budget was a net decrease over the FY07 approved level, and included several position reductions, a reduction in substitute staffing, as well as material reductions. The Committee has previously discussed the vacancy, retirement, and lapse issues that the Libraries

have faced in maintaining necessary staff at branches.

HHS Committee Recommendation: Concur with Executive's recommendation. The Committee agreed with the Director of Libraries approach to these reductions including her efforts to look at greater use of on-line resources and focus on materials that are most in demand by users. The Committee asked for a schedule of library hours which is attached at © 57-58. The Committee suggested that the Department of General Services and Libraries review some of the added facility cleaning and maintenance monies in the budget to see if there may be savings.

FY09 SAVINGS PLAN

Description/Justification

MCG Tax Supported

Ref No.	Title	\$	Revenue
General Fund			
Board of Appeals			
S1	DECREASE COST: REDUCE OPERATING FUNDS	-15,480	0
	Applications are filed, processed and heard at public hearing on a 'walk in' basis, making prediction of the associated operating costs unpredictable. Based upon the FY08 Remaining Balance in Operating Funds, it is anticipated that this reduction of \$15,480 can be accommodated. An unanticipated increase in the number of new cases, or in the complexity of pending cases, could increase operating costs, resulting in an end of year deficit.		
Board of Appeals Total:		-15,480	0
Circuit Court			
S1	DECREASE COST: SAVINGS PLAN REDUCTION - TURNOVER SAVINGS	-268,690	0
	The Circuit Court will achieve its savings plan reduction target by means of salary lapse generated from the high level of employee turnover that the Court has been experiencing. Through cross-training and other measures taken by the Court to alleviate the short-term effects of turnover, there should be no impact on services.		
Circuit Court Total:		-268,690	0
Commission for Women			
S1	DECREASE COST: PROGRAM SPECIALIST I POSITION FROM FULL-TIME TO PART-TIME	-32,940	0
	In FY09, the department lost 0.5 work years. To accommodate this, the full-time Volunteer Coordinator position was eliminated and a half-time position was changed to full-time to absorb at least some of the duties of the abolished position. To meet our savings plan in FY09, the part-time position was extended by only 5 hours, meaning a decrease in 15 hours/week from our appropriation. At this point, we have only clerical staff to supervise and train the volunteers who serve as information and referral specialists for all incoming calls and clients. The incumbent of the affected position is one of only two employees on our staff (both part-time) who speak Spanish fluently. The Counseling and Career Center is receiving an increased number of Spanish speaking clients and for now can provide bilingual services at intake for only the limited hours remaining in that position.		
Commission for Women Total:		-32,940	0
Consumer Protection			
S1	DECREASE COST: PRINCIPAL ADMINISTRATIVE AIDE POSITION	-40,260	0
	By eliminating a full time Principal Administrative Aide the workload for this position will need to be distributed among existing staff.		
S2	DECREASE COST: TRAVEL EXPENSES	-5,000	0
	OCP can reduce the amount of travel expenses by reducing the number of offsite reconciliation and negotiation meetings.		
S3	DECREASE COST: CELLULAR PHONES AND OTHER COMMUNICATION SERVICES/UPGRADES	-2,500	0
	OCP can conserve the amount of cellular phone usage and postpone cellular phone and other communication services upgrades.		
S4	DECREASE COST: PROFESSIONAL SERVICES	-7,000	0
	OCP can conserve the amount of professional service requests by limiting the amount of outside inspections and combining inspection requests.		
S5	DECREASE COST: USE OF COUNTY VEHICLE	-1,300	0
	OCP can conserve the amount motor pool expenses by limited the use of the County vehicle.		
S6	DECREASE COST: COMPUTER EQUIPMENT COSTS	-3,500	0
	OCP can conserve computer equipment expenses by postponing upgrades of office printer/scanners, facsimile machines, and other office equipment.		

Ref No.	Title	\$	Revenue
Finance			
S1	DECREASE COST: PERSONNEL COST SAVINGS - KEY POSITION TURNOVER AND DELAYS IN HIRING	-264,840	0
	FY09 Personnel Cost savings are the result of an unusually high number of "crucial position" vacancies due to: difficulty recruiting qualified candidates, the hiring freeze, and the start-up of the ERP and MTime Projects and subsequent promotion / transfer of key Departmental staff to these Projects thus creating internal vacancies.		
	The personnel cost savings from the Department's current turnover and vacancies is not reoccurring. Once these key positions are filled, the Department's workforce will once again stabilize, and the lapse generated from these positions will no longer exist.		
Finance Total:		-264,840	0
General Services			
S1	DECREASE COST: INCREASE LAPSE	-230,440	0
	DGS will increase lapse across divisions to equal 2% of budget.		
S2	REDUCE: CUSTODIAL & JANITORIAL SERVICES	-250,000	0
	Custodial services will be cut in County facilities. Carpets will not be shampooed, tile floors will not be stripped and waxed and general cleaning will be less frequent. The result will be less clean facilities with an unkempt appearance which residents may find unattractive.		
S3	REDUCE: GROUNDS AND LANDSCAPING SERVICES	-100,000	0
	Reduction in grounds maintenance will result in less frequent grass mowing, bushes and hedges left untrimmed and less frequent policing of grounds to remove scattered trash. Residents will find County facilities less attractive.		
S4	REDUCE: ELECTRICAL SERVICES	-40,000	0
	Electrical fixtures at County facilities will be left broken for longer periods as will burned out light bulbs. Facilities Maintenance will make every effort to see that this reduction does not negatively impact residents' or employees' safety.		
S5	DECREASE COST: DIGITIZE WORK PROCESSES	-87,590	0
	DGS is going digital. We will digitize work processes saving paper, toner, copier use, paper storage, filing space and general administrative costs.		
General Services Total:		-708,030	0
Health and Human Services			
S1	REDUCE: INCREASE LAPSE FOR VACANT POSITIONS	-1,088,240	-163,240
	Increase lapse assumptions based on current and expected vacancies.		
S2	DECREASE COST: DIRECTOR'S OFFICE - TEMPORARY OFFICE CLERICAL COST	-36,690	0
	The savings will be achieved by reducing temporary office clerical costs. There is no service impact.		
S3	DECREASE COST: DIRECTOR'S OFFICE - ACCOUNTABILITY AND OUTCOMES PROGRAM - OPERATING COST	-15,000	0
	The savings will be achieved by reducing non-encumbered professional purchase of service funds. There is no service impact.		
S4	DECREASE COST: DIRECTOR'S OFFICE - AFRICAN AMERICAN HEALTH PROGRAM - OPERATING COST	-22,080	0
	The savings will be achieved by reducing non-encumbered professional purchase of service funds. There is no service impact.		
S5	SHIFT: DIRECTOR'S OFFICE - LATINO HEALTH INITIATIVE PROGRAM - CAREER TRANSITION CENTER CONTRACTS TO STATE GRANT FUNDING	-23,100	0
	The savings will be achieved by shifting expenses for the Career Transition Center contract for Licensure of Foreign Trained health Professionals to available State grant funding. There is no service impact.		
S6	DECREASE COST: DIRECTOR'S OFFICE - ASIAN AMERICAN HEALTH INITIATIVE - OPERATING COST	-10,500	0
	The savings will be achieved by reducing non-encumbered professional purchase of service funds. There is no service impact.		
S7	DECREASE COST: OCOO - HIPAA COMPLIANCE MISCELLANEOUS COST	-20,000	0
	The savings will be achieved by reducing miscellaneous operating expenses based on historical expenditure patterns. There is no service impact.		

Ref No.	Title	\$	Revenue
Health and Human Services			
S8	DECREASE COST: OCOO - IT CONTRACTUAL EXPENSES The savings will be achieved by reducing non-encumbered contractual expenses for IT support. The department will shift increased support activities to merit staff, potentially delaying support to legacy applications, data extractions, etc.	-60,000	0
S9	DECREASE COST: OCOO-TEMPORARY OFFICE CLERICAL COST The savings will be achieved by reducing temporary office clerical in the Budget Unit and Support Services. There is no service impact.	-47,000	0
S10	DECREASE COST: OCOO - SUPPORT SERVICES - STAFF TRAINING COST The savings will be achieved by reducing staff training funds based on historical expenditure patterns. There is no service impact.	-57,450	-17,810
S11	DECREASE COST: COMMUNITY ACTION AGENCY - CASA CONTRACT The savings will be achieved by reducing the CASA contract for rent & utilities for English as a Second Language (ESOL) classes based on historical expenditure patterns. There is no service impact.	-13,980	0
S12	DECREASE COST: CYF - CHIEF'S OFFICE OPERATING COSTS The savings will be achieved by reducing miscellaneous operating expenses. There will be no service impact.	-4,000	0
S13	DECREASE COST: CYF-LINKAGES TO LEARNING (LTL) START-UP FUNDS FOR NEW SITES The savings will be achieved by reducing funds that are not needed for start-up for new sites. These dollars were going to be utilized to implement new data collection and outcomes implementation procedures - including new quality assurance measures. There is no direct service impact.	-25,000	0
S14	DECREASE COST: CYF-LINKAGES TO LEARNING (LTL) CONTRACT DUE TO STAFFING VACANCY SAVINGS The savings will be achieved from staffing vacancy savings in the contract. There is no service impact.	-40,000	0
S15	SHIFT: CYF- LINKAGES TO LEARNING (LTL) CASE MANAGEMENT TO STATE FUNDING The savings will be achieved by shifting LTL case management expenses to DHR Family Investment Program (FIP) funding which is available due to a delay in implementing the subsidized employment program. There is no service impact.	-50,000	0
S16	SHIFT: CYF-POSITIVE YOUTH DEVELOPMENT - CONTRACTUAL EXPENSES TO AVAILABLE FEDERAL GRANT FUNDS The savings will be achieved by shifting expenses for the FY09 Identity, Inc. contract to available Federal Grant funds. There is no service impact.	-40,000	0
S17	REDUCE: CYF-REDUCE COLLABORATION COUNCIL CONTRACT FOR WRAP-AROUND SERVICES The savings will be achieved by reducing the contract with the Collaboration Council for wrap-around services. As a result of this reduction, two to three youth will not be served.	-32,340	0
S18	REDUCE: A&D - SUPPLEMENT TO PROVIDERS OF SERVICES TO THE DEVELOPMENTALLY DISABLED The savings will be achieved by reducing the DD Supplement by \$175,000, the amount of funding approved to annualize the FY08 expansion. For the past several years, the amount of County support to the providers has been equivalent to roughly 10% of their State funding for services provided to Montgomery County clients with developmental disabilities. The providers use this funding (approximately \$8 million in FY09) to augment non-Medicaid expenditures in their programs. In total, this proposed reduction will reduce the County's support to the providers by approximately two-percent (\$175,000). The providers maintain that without this support they are not able to attract and maintain the highest levels and quality of staffing.	-175,000	0
S19	REDUCE: A&D - FUNDING FOR TWO SUPPORTED EMPLOYMENT CONTRACTS The savings will be achieved by reducing funding for supported employment contracts (Melwood and Kennedy Institute Contracts) based on the following reasons: (1) the model used is outdated and (2) alternative service delivery models, such as Customized Employment, are gaining acceptance with Developmental Disabilities Administration as they consider moving toward more evidence-based models.	-39,300	0
S20	SHIFT: A&D - RESPITE CARE PROGRAM - OPERATING EXPENSES TO AVAILABLE FEDERAL GRANT FUNDING This savings will be achieved by shifting the respite care costs to available federal Caregiver funding.	-35,000	0

Ref No.	Title	\$	Revenue
Health and Human Services			
S21	REDUCE: A&D - IN HOME AIDE PROGRAM - CHORE SERVICES TO ALL 48 CLIENTS; SERVICES WILL END FEBURARY 2009 The savings will be achieved by reducing Chore Services funding in FY09. This service is helpful to relatively few clients (48 clients annually) in the program's overall population. This reduction will leave \$100,000 available for chore services. Based on current spending patterns, this reduction will end the chore services program for FY09 by the end of February. For the few Social Services to Adults clients having a critical need for Chore services, the Program will cover these costs from within their IHAS Personal Care allocation.	-50,000	0
S22	DECREASE COST: A&D - COUNTY MATCH SUBSIDIES FOR SENIOR ASSISTED GROUP HOME PROGRAM The savings will be achieved by reducing funding from the Group Home Subsidy Program. This reduction will not have an impact. This is primarily a State grant funded program with an allocation of County general funds used as a supplement to the grant funds. The supplement is needed because the cost of group home care in Montgomery County is high. As the State grant award has been reduced over the years the need for general funds has dropped as well.	-50,000	0
S23	DECREASE COST: PH - OPERATING EXPENSES The savings will be achieved by reducing operating expenses related to memberships and dues in the Chief's Office. The FY09 dues were paid in FY08, so there is no service impact.	-4,000	0
S24	DECREASE COST: PH - CONTRACTUAL LAPSE FOR DENTAL HYGIENIST SERVICES The savings will be achieved with contractual lapse for dental hygienist services, due to the late execution of the FY09 contract. There is no service impact.	-15,000	0
S25	REDUCE: PH - YMCA AFTER SCHOOL PROGRAM AND "UNDER 21" SUBSTANCE ABUSE MINI-GRANTS The savings will be achieved by reducing health promotion and prevention contracts for YMCA (Carroll Ave/Quebec Terr Community Center) after school program and Under 21 Substance Abuse mini grants. The reduction to the YMCA contract will result in an increase in the Staff to child ratio from 1:11.6 to 1:13. The program will continue to serve an average of 35 children per day. The reduction to the mini grant contract will reduce the number of grants available for substance abuse prevention activities from approximately 40 to 30.	-14,400	0
S26	DECREASE COST: PH - HEALTH PLANNING & PROMOTION PROGRAM OPERATING EXPENSES (TRANSLATION, INTERPRETATION, AND TEMPORARY SERVICES) The savings will be achieved by reducing miscellaneous operating expenses for temporary and interpretation and translation services. There is no service impact related to the interpretation and translation services due to the availability of the Language Line and a bi-lingual Community Services Aide on staff.	-13,000	0
S27	DECREASE COST: PH - MATERNITY PARTNERSHIP DUE TO DECREASED ENROLLMENT The savings will be achieved from decreased enrollment in the Maternity Partnership Program. The program projects approximately 44 fewer women will be enrolled for FY09. There will be no service impact.	-38,190	0
S28	REDUCE: PH - HIGH SCHOOL WELLNESS CENTER DUE TO CONTRACTOR VACANCY SAVINGS The savings will be achieved by reducing hours from 24 to 18 Hours per week for Nurse Practitioner services at the Northwood High School Wellness Center. The contractor has been unable to recruit a Nurse Practitioner to fulfill the contract requirements.	-15,000	0
S29	DECREASE COST: PH - SCHOOL BASED HEALTH CENTERS MISCELLANEOUS OPERATING EXPENSES The savings will be achieved by reducing miscellaneous operating expenses such as supplies, equipment, printing and business travel cost. There is no service impact.	-16,000	0

Ref No.	Title	\$	Revenue
Health and Human Services			
S30	DECREASE COST: PH - MONTGOMERY CARES	-510,000	0
	The savings will be achieved by reducing operating expenses for facilities, community pharmacy, behavioral health pilot and a homeless services contractual position.		
	The Montgomery Cares facilities funding (\$1.4 million) is split between the department and the Primary Care Coalition. This facilities reduction is within the department's facilities funds and does not have an impact because the department carried over FY08 funds for facility needs for Holy Cross. Holy Cross has since decided to use Primary Care Coalition's facility funds - resulting in unanticipated savings in our department.		
	With the facilities reduction (-\$351,950), HHS will have \$236,930 remaining in facility funds. The department projects to use the remaining funds on the following projects:		
	Renovation of The People's Community Wellness Center in County Space on Briggs Chaney - approximately \$120,000 Request for Proposal for review of Montgomery Cares Management Structure - \$100,000 set aside		
	The Primary Care Coalition also has \$853,937 in facility funds. Proposals are due in late October for use of these funds. There is \$500,000 set aside for the Farsi/Islamic Education Center, but we have not received information on how much they need for FY09, since this may cross fiscal years.		
	The only impact of reducing these funds is if the program receives more requests than they have allocated.		
	The other operating expense reductions have been reduced based on current spending patterns.		
S31	REDUCE: PH - CARE FOR KIDS CONTRACT	-66,000	0
	The savings will be achieved by holding a contractual case manager position vacant. This reduction will result in fewer families being assisted and a delay in enrollment.		
S32	DECREASE COST: BHCS- PSYCHIATRIC CONTRACT IN CHILD AND ADOLESCENT MENTAL HEALTH SERVICES AND SHIFT SERVICES TO COUNTY PSYCHIATRIST.	-90,640	0
	The savings will be achieved by discontinuing the FY09 psychiatric contract in Child and Adolescent Mental Health Services on Dec., 31, 2008 and shifting services to the current county psychiatrist. The current county psychiatrist will provide the psychiatric evaluation, assessment, medication therapy, individual and group therapy to children and adolescents and their families. There will be no service impact.		
S33	SHIFT: BHCS-PERSONNEL COSTS TO AVAILABLE ALCOHOL AND DRUG ABUSE ADMINISTRATION GRANT FUNDS	-27,950	-1,400
	The savings will be achieved by using available ADAA grant funds to cover the personnel costs of a county funded program manager. This person has been covering the duties of the vacant ADAA grant funded supervisory therapist position for months. The program will be able to move the personnel costs from the general fund to the ADAA grant until the position is filled.		
S34	DECREASE COST: BHCS-LAPSE FOR OUTPATIENT ADDICTIONS TREATMENT CONTRACTS	-22,470	0
	The savings will be achieved from contractual lapse due to a delay in starting the outpatient addictions treatment contracts. During FY09, the contracts shifted from a fixed price contract to an open solicitation, thereby creating a delay in the start of the contracts. There will be no service impact as a result of this reduction.		
S35	SHIFT: BHCS-OPERATING EXPENDITURES FROM THE GENERAL FUND TO AVAILABLE ALCOHOL AND DRUG ABUSE ADMINISTRATION GRANT FUNDS	-18,020	0
	The savings will be achieved by shifting operating expenditures charged to the general fund into the ADAA grant. There will be no service impact because the grant savings are a result of the lapse dollars from the delay of the Spanish speaking psychiatric contract.		
S36	DECREASE COST: BHCS - REDUCE LAB SERVICES	-6,000	0
	The savings will be achieved by reducing lab services. The State funds \$7,000 for lab services through the Community Mental Health Grant. The program is assuming that the remaining \$16,000 (\$9,000 from the County and \$7,000 from the State) will be sufficient to cover the current lab services. There will be no service impact if the level of requirements for lab service remains the same.		
S37	DECREASE COST: BHCS - PHARMACY ASSISTANCE SERVICES	-40,000	-12,800
	The savings will be achieved by reducing the Primary Care Coalition contract for Medbank for Pharmacy Assistance Services by \$40,000. The program only needs \$40,000 out of the \$80,000 budget in FY09. There will be no service impact.		

Ref No.	Title	\$	Revenue
Health and Human Services			
S38	DECREASE COST: BHCS - AFFILIATED SANTE CONTRACT (EMERGENCY SERVICES) The savings will be achieved by reducing \$5,000 of the \$15,000 emergency services budget with the Affiliated Sante Group (Mental Health Services-Mental Retardation/Developmental Disabilities). This is a joint effort between Aging and Disabilities Services and Mental Health. The need for contract services is unpredictable from year to year. Sometimes the budget is used to capacity, but other years there has been a surplus. There will be no service impact.	-5,000	0
S39	REDUCE: BHCS- CONSUMER AFFAIRS FUND The savings will be achieved by reducing the Consumer Affairs Fund from \$10,000 to \$2,000. The Consumer Affairs Fund provides consumers with emergency assistance to purchase necessary items. There will be no service impact.	-8,000	0
S40	DECREASE COST: BHCS-THE RESIDENTIAL MENTAL HEALTH FUND The savings will be achieved by reducing unencumbered funding from the Residential Mental Health Fund due to historical underspending. The goal of the Residential Mental Health Fund is to provide a subsidy to the six non-profit agencies that operate mental health residential rehabilitation programs that will allow them to continue operation in Montgomery County. There will be no service impact.	-35,000	0
S41	DECREASE COST: BHCS- JOB ADVERTISING BUDGET The savings will be achieved by eliminating the job advertising budget. There will be no service impact.	-5,900	0
S42	DECREASE COST: SNH-FUNDS FOR OPERATING EXPENSES AND TEMPORARY STAFF IN THE HANDICAPPED RENTAL ASSISTANCE PROGRAM The savings will be achieved by eliminating the remaining funds available for operating expenses and temporary staff. The workload will be absorbed via the County Rental Assistance Program. There are no workyears budgeted for this program. The reduction does not impact funds available for benefits.	-60,000	0
S43	DECREASE COST: SNH-RENTAL ASSISTANCE PROGRAM EXPANSION FROM 150 HOUSEHOLDS PER MONTH TO 75 HOUSEHOLDS PER MONTH The savings will be achieved by reducing an average of 75 Rental Assistance Program subsidies per month for the remainder of FY09. The reduction will be offset by the addition of 150 monthly RAP subsidies using Housing Initiative Fund funds for a net gain of 75.	-250,000	0
Health and Human Services Total:		-3,195,250	-195,250

Housing and Community Affairs

S1	DECREASE COST: INCREASE LAPSE The increase in Lapse is due to vacant code enforcement positions. Given the fact the workload is increasing due to increased cases and inspections and the available staff hours are decreased due to vacancies, the other variable in the equation (response time) has to increase. In some cases, this may impact customer satisfaction.	-56,200	0
S2	DECREASE COST: DELAY IN HIRING VACANT POSITIONS The increase in additional Lapse will be due to the delay in hiring vacant code enforcement positions. Given the fact the workload is increasing due to increased cases and inspections and the available staff hours are decreased due to vacancies, the other variable in the equation (response time) has to increase. In some cases, this may impact customer satisfaction.	-37,430	0
S3	DECREASE COST: FILLING VACANT CODE ENFORCEMENT INSPECTORS AT A LOWER GRADE (PUBLIC ADMIN. INTERNS) Hiring at the intern level may result in less experienced personnel which will require additional training and oversight by existing staff. The hired applicant may not be able to handle a large case load and close cases at the same rate as an experienced inspector which increases response time. In some cases, this may impact customer satisfaction.	-29,300	0
S4	DECREASE COST: CHARGING EXISTING STAFF TO NEW HUD GRANT (FORECLOSURE ASSISTANCE) A new HUD grant for foreclosure assistance is being awarded to the County and administered by the DHCA. Some additional staff time will be required which will be absorbed by existing staff which will result in shifting work priorities.	-16,120	0
Housing and Community Affairs Total:		-139,050	0

Human Resources

Ref No.	Title	\$	Revenue
Human Resources			
S1	DECREASE COST: LAPSE, TURNOVER, AND POSITION FUNDING SHIFT SAVINGS There is no service impact. Savings will be realized primarily by filling the positions of employees temporarily detailed to ERP with lower-paid replacements.	-262,970	0
Human Resources Total:		-262,970	0
Human Rights			
S1	DECREASE COST: LAPSE- VACANT DIRECTOR (M1) Director (M1) position for three months. Position was vacant from 07/01/08 through 09/22/08 (6 pay periods). The Director position was filled as of September 22, 2008. No impact to service (temporarily filled with an Acting Director).	-33,350	0
S2	REDUCE: LAPSE - FORMER DIRECTOR OF COMPLIANCE (M3) Former Director of Compliance (M3) retired as of July 1, 2008. The savings to date (last pay period Oct. 24th) is the lapse savings we are using. The position is currently vacant. There is no impact to service. We have an Acting Compliance Director in place.	-28,250	0
Human Rights Total:		-61,600	0
Inspector General			
S1	DECREASE COST: RESCIND CAPITAL OUTLAY PURCHASE No impact on services or the performance of OIG mission.	-4,000	0
S2	REDUCE: REDUCTION OF PERSONNEL COSTS OF VACANT POSITION Reduction of personnel costs of vacant position	-13,520	0
Inspector General Total:		-17,520	0
Intergovernmental Relations			
S1	DECREASE COST: PROFESSIONAL SERVICES - HHS LEGISLATIVE ANALYST SERVICES By decreasing Professional Services (\$22,070), it is hopeful that there will be no service impact of HHS Legislative Analyst services. IGR has \$60,000 in Professional Services budgeted for HHS Legislative Services, but HHS provided these services in FY08 as a chargeback to IGR for less than the budgeted amount. Because the employee and process for these chargeback HHS legislative analyst services were new in FY08, it is hopeful that HHS can provide these services for FY09 for less than the IGR budgeted amount for these services.	-22,070	0
Intergovernmental Relations Total:		-22,070	0
Legislative Oversight			
S1	REDUCE: REDUCE OPERATING EXPENSES. In order to achieve the \$27,400 savings, OLO will reduce it's funding for Outside Professional Services by 91%.	-27,400	0
Legislative Oversight Total:		-27,400	0
Management and Budget			
S1	DECREASE COST: LAPSE VACANT MANGEMENT AND BUDGET SPECIALIST POSITION No significant service impact. Workload of vacant position will be distributed to other analysts to assure maintenance of customer service.	-100,880	0
Management and Budget Total:		-100,880	0
NDA - Compensation and Employee Benefits Adjustment			

Ref No.	Title	\$	Revenue
Public Libraries			
S1	REDUCE: LIBRARY MATERIALS BUDGET - I	-570,000	0
	Reduce the number of adult and juvenile print titles purchased by about 6%, reduce number of copies purchased where applicable; substantial reduction to print reference sources (electronic resources providing about 80% of the same information). Further reduce electronic databases by 1 - 2 sources; reduce magazine subscriptions. Overall ~9% reduction to FY09 Materials budget.		
S2	REDUCE: LIBRARY MATERIALS BUDGET - II	-217,420	0
	Further reductions in some of the areas identified in S1; especially deeper reduction in general circulation magazine subscriptions, and music on CD titles. Total materials budget is \$6.125 million, so cumulative overall reduction to library materials budget would be approximately 12%.		
S3	DECREASE COST: NON MATERIALS OPERATING EXPENSES REDUCTIONS & EFFICIENCIES	-142,400	0
	Eliminate library card/shopping bag budget. (-5,000) Reduce telecommunications expenses. (-10,000) Reduce training budget. (-15,000) Eliminate out-of-town travel; some travel will occur under a Friends of the Library Grant for Learning. (-5,000) Eliminate Urban Libraries Council membership; retain other vital memberships (e.g., American Library Association (ALA), Maryland Library Association (MLA)). (-5,000) Reduce supply spending; Library Administration will cut 15% (\$1,200), Branches and Collection Management will reduce their allotments by 10%. Library operations for the public depend upon office supplies (esp. toner, rubber bands, pens/pencils, paper, and labels). (-10,400) Reduce charges from the Division of Facilities and Services: Retaining \$10k for facilities problems (lock changes, safe issues, emergency repairs, address critical problems, etc.). (-20,000) Reduce printing of certain brochures and reduce quantity of others. Rely more on documents being posted on-line. (-20,000) Less advertising due to hiring freeze. (-1,000) Reduce travel for training; Reduce ALA/MLA/PLA attendance to essential functions (e.g., committee work, officers). Aside from information gathering, this is a networking and development opportunity, and is formally recognized as one of several training opportunities towards maintaining librarian certification with the State. (-15,000) Reduce Public Services General Equipment fund which addresses system wide equipment issues, like CD/DVD security cases. (-6,000) Reduce funds related to software maintenance; remaining funds need to be available for software maintenance for critical programs. (-10,000) Reduce Library Cards/3-part mailers; Savings for FY09 due to State-provided library cards; in FY10 probably a need. Remaining funds for holds notification paper and shopping bags for customers. (-5,000) Reduce IT equipment replacement/acquisition used to replace aged peripherals and acquire new ones (e.g., more bar code scanners, printers, etc.). This is also where Wi-Fi and network equipment issues, like additional hubs/switches are addressed. (-15,000)		
S5	REDUCE: VACANCY MANAGEMENT PLAN	-50,000	0
	This reduction involves either elimination of a position and a transfer, or deferral of one to three recruitments.		
Public Libraries Total:		-979,820	0

Regional Services Centers

S1	DECREASE COST: SSRSC - LAPSE FROM ASSISTANT DIRECTOR POSITION	-9,690	0
	Lapse from Silver Spring Assistant Director position which was vacant and is now filled. There is no current impact.		

BRIEFING: DEVELOPMENTAL DISABILITIES SUPPLEMENTAL FUNDING

Background/History

The provision of community services to persons with Developmental Disabilities (DD) is the primary responsibility of the State Department of Health and Mental Hygiene, Developmental Disabilities Administration (DDA). However, since FY74 the County has recognized that the overall higher cost of living and doing business in the County (specifically higher housing cost and the need for competitive wages to attract and retain qualified staff) required additional financial incentives to encourage providers to serve clients with developmental disabilities in the County. The initial financial support from the County (referred to as the "bed subsidy") was restricted to residential providers and was based on the severity of the client's disability and corresponding level of service. Over time, the County modified the funding formula to include financial support to day and vocational service providers as well.

The economic recession of the early nineties, exacerbated by the community placement of many high cost individuals due to the closing of Great Oaks (the MR/DD institution for the Southern Maryland Region), prompted the County to explore other sources of funding for these services. In FY94, the County negotiated an agreement with the State that leveraged Federal Medicaid funds for residential services by channeling the County funds through the State Developmental Disabilities Administration (DDA). This arrangement with DDA enabled the County to save approximately \$800,000 in FY94 with offsetting FFP. The providers received the same level of funding but now the funding was comprised of County general funds and an "FFP match." Despite some administrative challenges, this agreement operated effectively from FY94 to FY99.

Changing the Rules

In FY99, DDA began to implement a new payment system for providers comprised of a flat administrative rate and a per client rate based on a grid of complexity of service needed. This rate includes a regional adjustment of 8 percent for services delivered in Montgomery, Prince Georges, Calvert, Frederick, and Charles County. In late-FY99, DDA notified the County that they were ending the arrangement of channeling County funds through the State and that the Federal Medicaid matching funds would cease effective FY00. The County has been negotiating with DDA since FY00 to find a mechanism to structure a new agreement that would allow us to obtain FFP/Medicaid matching dollars for the funds the County provides. Having failed to establish this mechanism, for the five year period of FY2000-FY2004, the County, in addition to its "base funding" to DD providers, has also made up for the loss of these federal funds with mid-year supplemental appropriations.

Although the County stepped up to the plate in FY00 to off-set the loss of federal funds, the Executive and Council clearly framed this as a "one time only" action. The magnitude of the loss of FFP created a crisis that mobilized all major stakeholders to engage in an intense and sustained collaborative effort to find a solution to this problem. For the major part of FY2004, DHHS Aging & Disability Services staff convened a workgroup consisting of local DD provider leaders, County Council staff, OMB staff, DDA administrators and private consultants to address this issue and other aspects of the DD funding mechanism (specifically, the need to bring in new providers who had entered

the County but were not receiving a supplement and to address apparent disparities by adjusting the payment formula to make it more administratively transparent and equitable). During the course of this effort, numerous meetings in Baltimore with DHMH DDA and Medicaid staff (which included the lawyers from the Office of the Attorney General and Office of the County Attorney) occurred and correspondence conveyed. Throughout this period, the Department and providers pursued both administrative and legislative remedies, but without success to date.

A positive outcome of this effort was that an agreement was signed between the County (Director, DHHS) and the DD providers (Chair, InterAgency Coordinating Committee/Developmental Disabilities) and approved by the Executive and Council that established a more equitable and administratively efficient mechanism for distributing local funds to all DD providers in the County (Attached). In essence, the formula for distributing County funds uses the percentage of DDA funding received by a provider as the determinant for County funds they receive. Since the DDA formula takes into account the type and amount of service provided based on an individual client's level of need (i.e., "complexity of need/service"), the County and providers accept this as a fair and accurate basis for distributing local funds.

Additional Information re "DD Supplement"

The history of the funding relationship with providers as well as certain legal/regulatory constraints (i.e., providers cannot use local funds to "supplement" services financed by Medicaid), make it difficult to determine precisely the value added by local funds and conversely the impact of any loss of funds. Since providers cannot use County funds for Medicaid services, they can only apply them to housing costs and other general administrative and operating cost not covered by Medicaid. When providers are asked for their assistance in constructing impact statements related to a potential loss of funds, the reply is that the loss of County funds would result in an inability to attract and retain qualified staff (i.e., they could not pay a "living wage") and therefore the overall quality of service as well as client safety would be jeopardized. Since the "lion's share" (i.e., about 90%) of client funding comes from DDA, many providers have stated that it would not make sense for them not to accept DDA eligible clients. The difficulty in quantifying the direct benefits (and thus "direct risks") associated with the provision (loss) of County funds makes this funding vulnerable. Only the influence of the political advocacy of providers, clients/families and other stakeholders has sustained this funding through the past fiscally challenging years.

Since FY2005, the Executive has recommended full funding for these developmental disabilities which the Council has approved. The chart below presents the history of County funding to its DD Providers for the period FY94-FY08.

County Funding History to Developmental Disability Services Providers 1994-2008

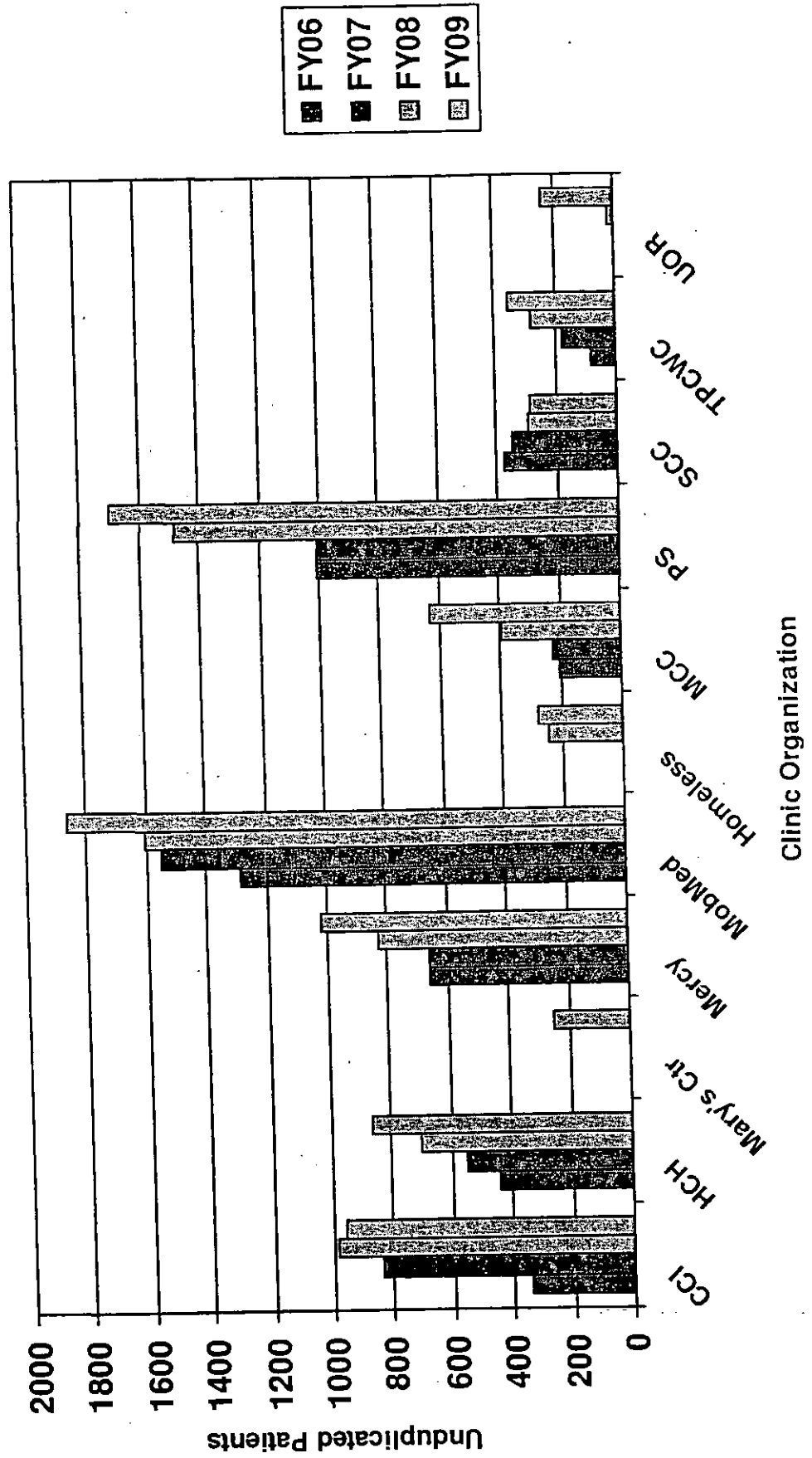
FY	County "Base" Funding	Actual Federal Match	County "Federal Match Replacement"	Total
1993	Voc. \$1,038,105			
	Res. \$1,765,268			
	Total \$2,803,273	0		\$2,803,273
1994	2,059,636	792,543		2,852,179
1995	2,174,430	897,320		3,071,750
1996	2,170,108	992,057		3,162,165
1997	2,400,948	1,308,230		3,709,178
1998	2,547,508	1,171,491		3,718,999
1999	2,617,140	1,422,017		4,039,157
2000	3,793,090	0	1,600,000	5,393,090
2001	3,782,000	0	1,771,000	5,553,000
2002	3,695,584	0	1,693,000	5,388,584
2003	4,298,440	0	2,149,220	6,447,660
2004	4,454,775	0	2,197,000	6,651,775
2005	6,748,693	0	0	6,748,693
2006	6,969,880	0	0	6,969,880
2007	7,513,200	0	0	7,513,200
2008	8,058,932	0	0	8,058,932

Cumulative Quarterly Unduplicated Patient Data

Clinic	FY06	FY07	FY08	FY09 Projections	%	1st Q	
						No	% of Target
CCI (1)	2,055	1,974	2,361	3,250	38%	958	29%
HCH (2)	981	1,209	1,446	2,240	55%	863	39%
Mary's Center (3)			45	1,365	2933%	255	19%
Mercy	1,193	1,248	1,672	1,736	4%	1,019	59%
Mobile Medical	3,001	3,679	3,879	4,600	19%	1,865	41%
Homeless (4)		480	756	1,000	32%	276	28%
MCC Medical	437	646	962	1,100	14%	636	58%
Proyecto Salud	2,170	2,949	4,003	4,794	20%	1,698	35%
Spanish Catholic	1,141	701	605	800	32%	284	36%
TPCWC	327	613	748	902	21%	355	39%
Under One Roof			296	500	69%	241	48%
TOTAL	11,305	13,019	16,773	22,287	33%	8,450	38%

- (1) Self-reported using CCI electronic reporting system.
- (2) HCH data is preliminary due to hospital reporting schedules.
- (3) Self-reported using Mary's Center electronic reporting system.
- (4) Homeless patients included in Mobile Medical line for FY07 (3,679) but not FY08 or FY09.

Unduplicated Patients – 1st Quarter FY06-FY09



First Quarter Data Summary

- The number of patients served has increased 24% and the number of encounters has increased 12% from FY08-Q1 to FY09-Q1.
- Overall, encounter to patient ratio has decreased from this point last year, from 1.58 encounters/patient to 1.43 encounters/patient.
- Montgomery Cares has reached 38% of the 22,287 unduplicated patient target (8,450).
- New sites in Olney and Germantown are accepting patients.

Montgomery Cares Pilots – 1st Quarter FY09

The Montgomery Cares Behavioral Health Pilot has served **238** patients in **532** encounters at Holy Cross Hospital Health Center, Mercy Health Clinic, and Proyecto Salud – Wheaton.

The Oral Health Pilot has served **473** patients in **654** encounters at 2 sites:

- Spanish Catholic Center Dental Clinic – 222 patients, 346 encounters. There are 90 people on the wait list.
- DHHS Dental Clinic at Mercy Health Clinic – 251 patients, 308 encounters. There are 47 people on the wait list.

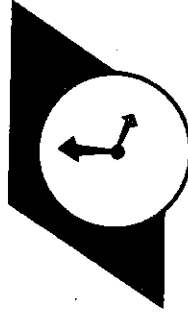
First Quarter Highlights

- MCC Medical Clinic, Proyecto Salud, and Spanish Catholic Center are participating in the Institute for Healthcare Improvement (IHI) Office Redesign Learning Collaborative.
- CCI received a Federal 330 New Access Point Grant Award, designation as a Federally Qualified Health Center (FQHC).
- Three bilingual clinic staff members were trained as interpreters through PCC's partnership with the Adventist Healthcare Center on Health Disparities.
- Mercy hired a new Executive Director, SCC hired a new Medical Director, Proyecto Salud hired a Customer Service Manager and is hiring a Quality Improvement Manager.
- Four clinics reported participating in health fairs and other outreach events.
- Mobile Med opened a new Upcounty Clinic at the Shady Grove Adventist Medical Center in Germantown.
- Mary's Center and Holy Cross implemented new Electronic Medical Records (EMRs).

Technical Assistance Requests

- On-going CHL Care refresher and advanced user training.
- Human Resource support, especially recruitment of providers.
- Specialty care referral refresher training for new staff.
- Assistance with space constraints.

Branches and Hours



Aspen Hill

4407 Aspen Hill Rd., Rockville MD 20853
240-773-9410 (Voice) TTY 301-871-2097
Monday - Tuesday: 10AM - 8:30PM
Wednesday: 9AM - 8:30PM
Thursday, Saturday: 9AM - 5PM
Friday: 10AM - 5PM

Bethesda

7400 Arlington Rd., Bethesda MD 20814
240-777-0970 (Voice) TTY 301-657-0840
Monday - Thursday: 10AM - 9PM
Friday: 10AM - 5PM
Saturday: 9AM - 5PM
*Sunday: 12PM - 5PM

Chevy Chase

8005 Connecticut Ave.
Chevy Chase MD 20815
240-773-9590 (Voice) TTY 301-657-0830
Monday: 9:00AM - 8:30PM
Tuesday - Wednesday: 10AM - 8:30PM
Thursday - Friday: 10AM - 5PM
Saturday: 9AM - 5PM

Damascus

9701 Main St., Damascus MD 20872
240-773-9444 (Voice) TTY 301-253-0148
Monday, Tuesday, Thursday: 9:30AM - 8:30PM
Wednesday: 1PM - 8:30PM
Friday: 9:30AM - 5PM
Saturday: 10AM - 5PM

Davis

6400 Democracy Blvd., Bethesda MD 20817
240-777-0922 (Voice) TTY 301-897-2203
Monday - Wednesday: 10AM - 9PM
Thursday - Friday: 10AM - 5PM
Saturday: 9AM - 5PM

Fairland

14910 Old Columbia Pike
Burtonsville MD 20866
240-773-9460 (Voice) TTY 301-421-5460
Monday, Tuesday, Thursday: 10AM - 9PM
Wednesday: 1PM - 9PM
Friday - Saturday: 10AM - 5PM
*Sunday: 12PM - 5PM

Gaithersburg

18330 Montgomery Village Ave.
Gaithersburg MD 20879
240-773-9490 (Voice) TTY 301-840-2641
Monday - Thursday: 10AM - 9PM
Friday: 10AM - 5PM
Saturday: 9AM - 5PM
*Sunday: 12PM - 5PM

Germantown

19840 Century Blvd.,
Germantown MD 20874
240-777-0110 (Voice) TTY 240-777-0901
Monday, Tuesday, Thursday: 10AM - 9PM
Wednesday: 1PM - 9PM
Friday: 10AM - 5PM
Saturday: 9AM - 5PM
*Sunday: 12PM - 5PM

Kensington Park

4201 Knowles Ave., Kensington MD 20895
240-773-9515 (Voice) TTY 301-897-2250
Monday - Wednesday: 10AM - 9PM
Thursday - Saturday: 10AM - 5PM

Little Falls

5501 Massachusetts Ave.
Bethesda MD 20816
240-773-9520 (Voice) TTY 301-320-8813
Monday - Wednesday: 10AM - 8:30PM
Thursday, Friday: 10AM - 5PM
Saturday: 9AM - 5PM

Long Branch

8800 Garland Ave.
Silver Spring MD 20901
240-777-0910 (Voice) TTY 301-565-7662
Monday - Wednesday: 10AM - 9PM
Thursday: 1PM - 9PM
Friday - Saturday: 10AM - 5PM

Noyes Library for Young Children

10237 Carroll Pl., Kensington MD 20895
240-773-9570 (Voice)
Tuesday, Thursday: 9AM - 5PM
Saturday: 9AM - 5PM
Monday, Wednesday, Friday: CLOSED

Olney

3500 Olney-Laytonsville Rd.
Olney MD 20832
240-773-9545 (Voice) TTY 301-570-1221
Monday - Wednesday: 10AM - 9PM
Thursday, Friday: 10AM - 5PM
Saturday: 9AM - 5PM
*Sunday: 12PM - 5PM

***SUNDAY HOURS:** Eight libraries will be open 9/9/07 to 5/18/08

These libraries will be closed on December 23, 2007, December 30, 2007, January 20, 2008, and March 23, 2008.

Poolsville

(Poolsville Towne Center)

19633 Fisher Ave., Poolsville MD 20837
240-773-9550 (Voice) TTY 301-972-7825
Monday - Wednesday: 2PM - 9PM
Thursday: 10AM - 9PM
Friday - Saturday: 10AM - 5PM

Potomac

10101 Glenolden Dr., Potomac MD 20854
240-777-0690 (Voice) TTY 301-765-4083
Monday - Wednesday: 10AM - 9PM
Thursday - Friday: 10AM - 5PM
Saturday: 9AM - 5PM

Quince Orchard

15831 Quince Orchard Rd.
Gaithersburg MD 20878
240-777-0200 (Voice) TTY 240-777-0903
Monday, Tuesday, Thursday: 10AM - 9PM
Wednesday: 1PM - 9PM
Friday - Saturday: 10AM - 5PM

Rockville

21 Maryland Ave., Rockville MD 20850
240-777-0140 (Voice) TTY 240-777-0902
Monday - Thursday: 9:30AM - 8:30PM
Friday: 10AM - 5PM
Saturday: 9AM - 5PM
*Sunday: 12PM - 5PM

Silver Spring

8901 Colesville Rd.
Silver Spring MD 20910
240-773-9420 (Voice) TTY 301-565-7505
Monday, Tuesday, Thursday: 10AM - 9PM
Wednesday: 1PM - 9PM
Friday - Saturday: 10AM - 5PM
*Sunday: 12PM - 5PM

Twinbrook

202 Meadow Hall Dr., Rockville MD 20851
240-777-0240 (Voice) TTY 240-777-0904
Monday - Thursday: 10AM - 8:30PM
Friday - Saturday: 10AM - 5PM

Wheaton

11701 Georgia Ave., Wheaton MD 20902
240-777-0678 (Voice) TTY 301-929-5524
Monday - Thursday: 10AM - 9PM
Friday: 10AM - 5PM
Saturday: 9AM - 5PM
*Sunday: 12PM - 5PM

White Oak

11701 New Hampshire Ave.
Silver Spring MD 20904
240-773-9555 (Voice) TTY 301-622-6596
Monday - Wednesday: 10AM - 9PM
Thursday - Friday: 10AM - 5PM
Saturday: 9AM - 5PM

Library Online Support
240-777-0003

Meeting Room Reservations
240-777-2706

**Montgomery County Correctional
Facility Library**
240-773-9914

Night Owl Reference Service
1-800-325-NITE (6483)
Monday - Wednesday: 8PM - 11PM
Thursday - Friday: 5PM - 11PM
(TOLL-FREE STATE LIBRARY RESOURCE CENTER)

Telephone Renewal of Items
240-777-0007

FOR TOUCH TONE CALLERS ONLY. AVAILABLE 24 HOURS A DAY.
PLEASE HAVE READY THE LIBRARY CARD NUMBER AND
LIBRARY MATERIALS TO BE RENEWED.

HOLIDAYS 2007

Veteran's Day—11/12/07,
Thanksgiving—11/22/07, Christmas—12/25/07

IF THIS INFORMATION IS NEEDED IN ALTERNATIVE
FORMATS, PLEASE CONTACT YOUR LIBRARY.

www.montgomerycountymd.gov/library

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***SUNDAY HOURS:** Eight libraries will be open 9/9/07 to 5/28/08.
These libraries will be closed on December 23, 2007, December 30, 2007, January 20, 2008, and March 23, 2008.